

LOS ANGELES COUNTY DEPARTMENT OF MENTAL HEALTH
TRANSITION-AGE YOUTH SYSTEM OF CARE

Transition-Age Youth Full Service Partnership Flex Fund Harvest Project

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Transition Age Youth Full Service Partnership Flex Funds

- The Mental Health Services Act (MHSA) Community Services and Supports (CSS) Plan identifies several target populations, age groups, and Outreach projects intended to serve un-served, and underserved populations. The Transition-Age Youth (TAY) programs target Seriously Emotionally Disturbed (SED) and Severe and Persistently Mentally Ill (SPMI) youth and young adults ages 16 – 25 through an array of services and supports.
- Full Service Partnerships (FSP) are intensive mental health services that offer 24/7 staff availability to assist SED/SPMI individuals address emotional, co-occurring substance abuse, housing, physical health, transportation, and other needs to help them function independently in the community. There are currently 1200 TAY FSP slots Countywide; 20 – Legal Entity (L.E.) providers, and four (4) Directly-Operated providers.
- FSP Flex Funds are intended to support the “whatever-it-takes” approach to service delivery. These funds are intended to assist clients with basic living expenses which for TAY include those necessary for achieving self-sufficiency. Examples include: costs associated with housing, food and incidentals, employment, education, transportation (ex. bus pass), and substance abuse services. FSP Flex Funds are allocated per FSP slot.

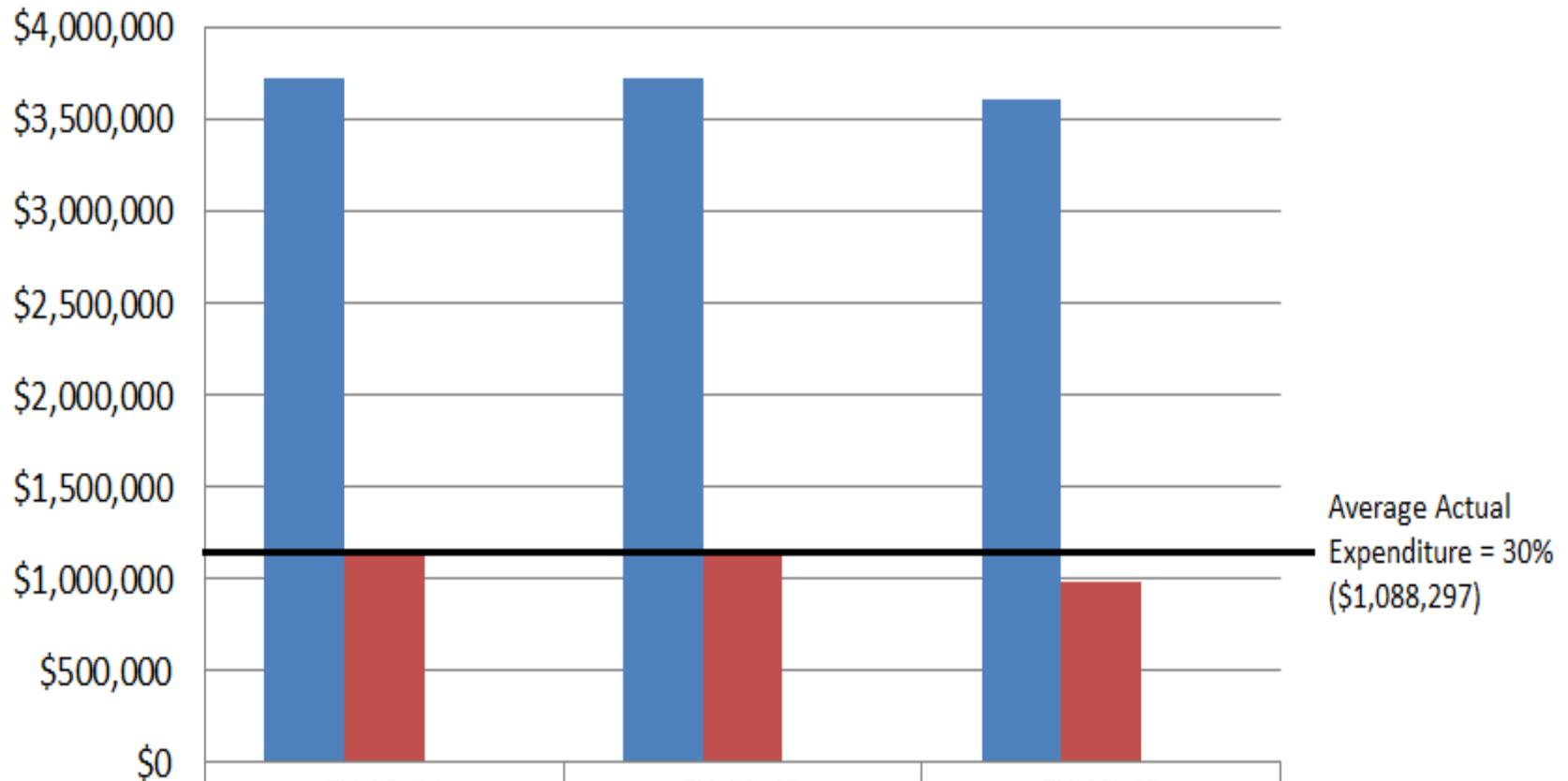
Transition Age Youth Full Service Partnership Flex Funds

- During the past three (3) Fiscal Years (2010-11, 2011-12, and 2012-13), Transition Age Youth (TAY) FSP providers have utilized approximately 30% of their Flex Fund Allocation, leaving 70% of Flex Funds unspent.

Past three (3) Fiscal Year Averages:

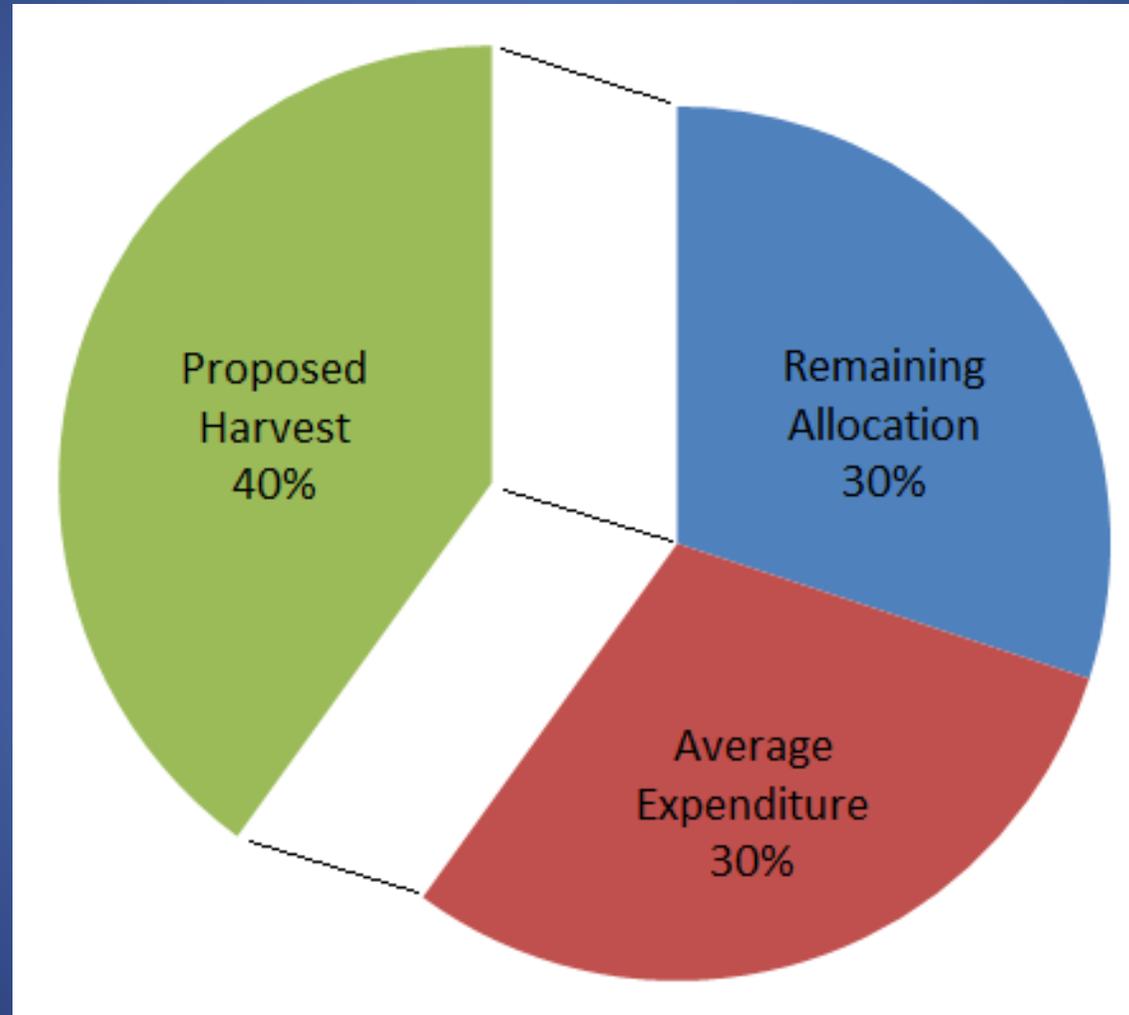
- TAY FSP Flex Fund Gross Allocation = \$3.6 Million
 - TAY FSP Flex Fund Expended Amount = \$1.1 Million
 - TAY FSP Flex Fund Per Slot Allocated Amount = \$3,530
- DMH is proposing to harvest approximately 40% of the TAY-FSP provider's GROSS Flex Fund Allocation to fund additional services and supports under the MHSA CSS Plan to address gaps and better serve our TAY population in response to the increasing demand.

Transition Age Youth Full Service Partnership Flex Funds



	FY 10-11	FY 11-12	FY 12-13
Allocation	\$3,718,620	\$3,718,620	\$3,599,596
Actual Expenditure	\$1,152,872	\$1,129,034	\$982,986
Percentage Expended	31%	30%	27%

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The proposed harvest amount of \$1.3 million (40% of the total allocation) will be redirected to fund the following TAY CSS Plan programs:

- 15 Additional TAY FSP slots in Service Area One (SA-1);
- 30 Additional TAY Field Capable Clinical Services (FCCS) slots for SA-1;
- Additional TAY Enhanced Emergency Shelter Program (EESP) capacity Countywide;
- One additional TAY Drop-In Center;
- One (1) Countywide Coordinator for the TAY FSP program.

Transition Age Youth Full Service Partnership Flex Funds

DESCRIPTION	COST (ESTIMATED)
15 TAY FSP slots for Service Area -1 (SA-1)	\$240,000
30 TAY FCCS slots for (SA 1)	\$165,000
Additional EESP Capacity	\$200,000
Additional TAY Drop-In Center	\$250,000
One (1) Mental Health Services Coordinator II (TAY FSP)	
Salaries & Employee Benefits (S&EB)	\$102,000
<u>Services & Supplies (S&S)</u>	<u>\$ 21,000</u>
Sub Total	\$123,000
TOTAL	\$978,000